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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget performance for the period 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$47,806,900
Expenditure for 2010/11	$47,280,700
Unencumbered balance for 2010/11	$526,200
Appropriation for 2011/12	$50,526,100
Projected expenditure 2011/12[a]	$50,339,000
Estimated unencumbered balance for 2011/12[a]	$187,100
Proposal submitted by the Secretary-General for 2012/13	$46,238,700
Recommendation of the Advisory Committee for 2012/13	$45,499,800

[a] Estimates as at 29 February 2012 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 29 and 30 below would entail reductions of $738,900 to the proposed budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2012 to 30 June 2013 (A/66/683 and Corr.1). The Committee has made observations and recommendations, where appropriate, in the paragraphs below.**

2. The report of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations is contained in document A/66/718. In the present report, the Committee deals with resources and other items that relate specifically to UNDOF.

3. In considering the performance report of UNDOF for the period from 1 July 2010 to 30 June 2011 (A/66/556), the Advisory Committee has taken into account the recommendations of the Board of Auditors (see A/66/5 (Vol. II), chap. II). The report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNDOF are listed at the end of the present report.

II. Budget performance report for the period from 1 July 2010 to 30 June 2011

5. The Advisory Committee recalls that the General Assembly, in its resolution 64/281, appropriated an amount of $47,806,900 gross ($46,413,900 net) for the maintenance of UNDOF for the period from 1 July 2010 to 30 June 2011. Total expenditures for the period amounted to $47,280,700 gross ($45,820,100 net), which is $526,200 gross ($593,800 net) lower than the amount appropriated by the Assembly in resolution 64/281, corresponding to a budget implementation rate of 98.9 per cent. As shown in section III.A of the report of the Secretary-General (A/66/556), the underexpenditure is the net result of reduced requirements of $1,445,300 under military personnel costs, offset, in part, by overexpenditure of $716,100 under civilian personnel and overexpenditure of $203,000 under operational costs (see paras. 6-10 below). A summary of the activities undertaken by UNDOF during the period to implement its mandate is contained in paragraphs 8 to 11 of the Secretary-General's report, and the extent to which actual progress was made against the expected accomplishments for the period is described in section II.E of the same report.

6. It is indicated in the report that the underexpenditure under military personnel is mainly due to reduced requirements for (a) travel for emplacement, rotation and repatriation ($779,200), owing to lower actual costs for the rotation of contingent personnel compared to the budgeted estimate; and (b) rations ($496,500), owing to the rationalization of food requirements, which resulted in less waste, as well as the

availability of stocks of composite ration packs from the prior financial period (see A/66/556, para. 22).

7. The Advisory Committee notes that the overexpenditure of $716,100 under civilian personnel costs is equivalent to 6.8 per cent of the apportionment. Under international staff, the Committee was informed that the overexpenditure of $94,500 is due to additional requirements for common staff costs ($319,000) to provide for the evacuation of dependants of staff as a result of the security situation in the mission area, which is partially offset by reduced requirements for salaries ($166,500), due to the higher actual vacancy rate of 14.6 per cent in the period, compared to the budgeted rate of 11 per cent.

8. Under national staff, the additional requirement of $631,900 is due mainly to the difference in the actual average exchange rate of 46.6 Syrian pounds to the United States dollar, compared with the budgeted exchange rate of 57.8 pounds to the dollar, as well as the revision of the national salary scales effective November 2010 (ibid., para. 23).

9. Under operational costs, the overexpenditure of $203,000 is mostly attributable to increased requirements under:

(a) Facilities and infrastructure, in the amount of $232,100, including increased expenditure for construction services ($237,000), due mainly to the establishment of a refrigerated warehouse facility for the storage of frozen rations, for which no provision had been made in the budget, and higher actual construction costs for the new office building in Camp Faouar in the light of the security situation in the mission area, and for petrol, oil and lubricants ($374,200), attributable to the higher cost of fuel of $0.75 per litre compared to the budgeted cost of $0.50 per litre, the increase by an additional 75,000 litres in the level of the strategic fuel reserves, as well as the additional requirements for generator fuel due to extreme weather conditions (ibid., para. 27);

(b) Special equipment, in the amount of $126,000, attributable primarily to the replacement of small binoculars, for which no provision had been made in the budget, and the acquisition of additional night-time equipment for increased patrolling activities (ibid., para. 30);

(c) Other supplies, services and equipment, in the amount of $230,400, attributable to increased expenditure for freight charges ($99,200), mainly due to the shipment of seven armoured personnel carriers from the United Nations Logistics Base at Brindisi, Italy, and the United Nations Interim Administration Mission in Kosovo; the acquisition of personal passive protection gear for military contingent personnel in the light of the prevailing security situation, which, the Advisory Committee was informed, was undertaken with the assistance of the United Nations Logistics Base ($86,400); as well as loss on exchange ($79,600) experienced in the performance period (ibid., para. 31).

10. The above overexpenditures under operational costs were offset, in part, by reduced requirements for the acquisition of vehicles ($231,000), due to the lower actual cost for the replacement of a sewage truck and a palletized loading system truck (ibid., para. 28); and for medical services ($80,400), due to the lower number of personnel requiring treatment in local facilities, the lower negotiated costs of services in local medical facilities and the reduced requirement for medical supplies following the consolidation of two level I facilities in Camp Ziouani (ibid., para. 29).

11. The mission support initiatives undertaken by the Force in the period from 1 July 2010 to 30 June 2011 are described in paragraphs 12 and 13 of the Secretary-General's report (A/66/556). It is indicated that the Force improved its rations management through the rationalization of food requirements, which led to less waste while ensuring the appropriate caloric values (see also para. 27 below). In addition, the Advisory Committee was informed that seven armoured personnel carriers received from surplus stock had allowed UNDOF to terminate the maintenance contract for some of its armoured personnel vehicles and to perform such maintenance in house at a reduced cost.

12. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2012 to 30 June 2013 in the paragraphs below.

III. Financial position and information on performance for the current period

13. The Advisory Committee was informed that, as at 17 February 2012, a total of $1,692,534,000 had been assessed on Member States with respect to UNDOF since its inception. As at the same date, payments received amounted to $1,650,034,000, leaving an outstanding balance of $42,500,000. As at 13 February 2012, the mission had cash resources of $11,200,000; after allowing for a three-month operating cash reserve of $8,733,000, the remaining balance amounted to $2,467,000.

14. The Advisory Committee was further informed that, as at 31 January 2012, an amount of $5,625,918 was owed for troop costs for the period from September 2011 to January 2012, and that payments in the year 2011 totalling $10,625,000 had been made up to August 2011. The balance owed for contingent-owned equipment, as at 31 December 2011, amounted to $411,000, and payments totalling $547,000 had been made in the year 2011 up to June 2011. In respect of death and disability compensation, no unliquidated obligations or claims remained outstanding.

15. The Advisory Committee was provided with information on the incumbency of UNDOF military and civilian personnel for the period from 1 July 2011 to 30 June 2012, as at 31 January 2012, as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	1 047	1 040	0.7
International staff	46	40	13.0
National staff	110	105	4.5

[a] Representing the highest authorized strength for the period.

16. The Advisory Committee was also provided with a table on current and projected expenditures for the period from 1 July 2011 to 30 June 2012 with reasons for variance (see annex I). As at 29 February 2012, current expenditures amounted to $28,989,600 gross ($28,379,000 net) against an appropriation of $50,526,100 gross ($48,999,400 net). The total projected expenditure for the entire financial

period amounts to $50,339,000, which would leave an unencumbered balance of $187,100, equivalent to 0.4 per cent of the appropriation.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

17. The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). By its resolution 2028 (2011) of 21 December 2011, the Security Council decided to extend the mandate of UNDOF until 30 June 2012.

18. Planning assumptions and mission support initiatives for the period from 1 July 2012 to 30 June 2013 are described in paragraphs 7 to 16 of the report of the Secretary-General (A/66/683 and Corr.1). In this connection, the Advisory Committee notes that the mission will continue to fulfil its mandate of maintaining the ceasefire between the Israeli and Syrian forces and supervising their disengagement in the area of separation.

19. In its previous report on the performance and proposed budget of UNDOF (A/65/743/Add.3), the Advisory Committee had noted that UNDOF had completed a review with the aim of streamlining support services. In the same report, the Committee had noted that, on the basis of that review, including a detailed troops-to-task analysis with assistance from the Office of the Military Adviser, UNDOF would make a proposal to the Department of Peacekeeping Operations for revised force requirements. The Committee further indicated its expectation that the Secretary-General would provide detailed information in this regard in the context of the 2012/13 budget submission (see A/65/743/Add.3, para. 23). The Committee was informed that, further to Security Council resolution 1994 (2011), the Secretariat conducted in the latter part of 2011, jointly with UNDOF, an assessment of the Force's operational capacity.

20. The Advisory Committee notes from paragraph 12 of the report of the Secretary-General on UNDOF (S/2011/748) that the assessment team found that the Force was adequately configured and appropriately deployed to fulfil its mandated tasks, and concluded that there was no need for structural or operational changes. It is also indicated that the assessment team further identified areas in which adjustments would enhance the Force's capacity to operate, and the need to enhance its mobility, observation and communication equipment and infrastructure in order to maintain the required operational and security capacity.

21. In paragraphs 11 to 15 of his report on the proposed budget for UNDOF (A/66/683 and Corr.1), the Secretary-General provides information on the implementation of the mission support plan. According to the Secretary-General, the plan outlines how the Force intends to enhance its support services, while replacing obsolete equipment, refurbishing dilapidated facilities in both the Syrian and Israeli-occupied areas, and reducing energy and water consumption. The Advisory Committee was further informed that the mission support plan is envisaged to be implemented in phases over a five-year period. Upon enquiry, the Committee was provided with an outline of the main objectives and deliverables of the mission support plan, which is contained in annex II to the present report. The Committee

was further informed that the principles of the UNDOF mission support plan were based on the global field support strategy framework for a shared-services approach to supporting United Nations operations and cooperation between regional peacekeeping missions, which enhances the levels of efficiency and effectiveness.

22. It is indicated in the proposed budget that UNDOF will reduce generator fuel consumption through a programme to improve the insulation of all facilities and switch to solar and wind power sources; and will connect six military positions to the local electric power grids, rather than utilizing generators (see A/66/683 and Corr.1, para. 13). UNDOF also proposes to reduce vehicle maintenance costs by adjusting intervals between oil changes from the current 5,000 km to 10,000 km, in keeping with the manufacturer's recommendations (ibid., para. 14), and reduce its operational costs for communications and information technology through greater cooperation with missions in the region in order to achieve economies of scale (ibid., para. 15).

23. **The Advisory Committee takes note of the adoption by UNDOF of a mission support plan and its intended objectives. The Committee expects that subsequent budgets and performance reports will provide information on the efficiencies realized as a result of its implementation.**

B. Resource requirements

24. The proposed budget for UNDOF for the period from 1 July 2012 to 30 June 2013 amounts to $46,238,700 gross ($45,059,900 net), representing a decrease of $4,287,400, or 8.5 per cent, in gross terms, compared to the appropriation of $50,526,100 for the 2011/12 period. The Advisory Committee notes that, if compared to the projected expenditures of $50,339,000 gross for 2011/12 (see para. 16 above), the proposed resource reduction for the 2012/13 period would amount to $4,100,300. The proposed reduction reflects the reduced provisions, compared to the current appropriation, for military personnel ($1,974,200), civilian personnel ($680,000) and operational costs ($1,633,200). The financial resource requirements are provided in section II of the Secretary-General's report on the proposed budget (A/66/683 and Corr.1). The UNDOF budget provides for the deployment of 1,047 military personnel, 46 international staff and 110 national staff in the period from 1 July 2012 to 30 June 2013.

25. An analysis of variances is provided in section III of the proposed budget. In paragraph 16 of the report, it is indicated that the decrease in overall requirements is primarily attributable to (a) the exclusion of the provision for a one-time supplemental payment to troop-contributing countries, which was approved for the 2011/12 period only; (b) reduced requirements for the rotation of military personnel, based on recent lower actual commercial air charter services costs; (c) the deferment of the replacement of vehicles and communications and information technology equipment resulting from the plan to extend the use of the equipment; and (d) lower common staff costs for international staff based on actual expenditure for the period from July to December 2011.

1. Military personnel

Category	*Approved 2011/12*	*Proposed 2012/13*
Military contingent personnel	1 047	1 047

26. The requested resources for military personnel for the period from 1 July 2012 to 30 June 2013 amount to $22,888,600, a decrease of $1,974,200, or 7.9 per cent, compared to the apportionment for the 2011/12 period. The decrease under military personnel is attributable mainly to (a) the exclusion, under troop reimbursement costs, of the provision for the one-time supplemental payment to troop-contributing countries in the 2011/12 period authorized under General Assembly resolution 65/289 ($964,400); (b) the lower average cost of commercial rotations ($747,400); and (c) the decrease in the average cost of daily rations from $7.20 in the current period to $7.00 in the 2012/13 period ($265,200).

27. The Secretary-General indicates in paragraph 12 of the performance report (A/66/556) that the Force improved its rations management through the rationalization of food requirements. The Advisory Committee was informed that the requirement for rations in the period from 1 July 2012 to 30 June 2013 is reduced by a total of $265,200, compared to the current apportionment, of which $247,600 is attributed to an efficiency initiative aimed at reducing consumption of rations by 5 per cent through more stringent management of ration stocks (see A/66/683 and Corr.1, para. 31). The Committee was further informed, upon enquiry, that staff officers had been inadvertently included as recipients of rations in the calculation of requirements in previous budget submissions for the Force, resulting in overbudgeting, and the proposed budget for the period from 1 July 2012 to 30 June 2013 therefore excludes these personnel.

28. **The Advisory Committee recommends approval of the resources proposed for military personnel.**

2. Civilian personnel

Category	*Approved 2011/12*	*Proposed 2012/13*
International staff	46	46
National staff	110	110

29. The estimated requirement for civilian personnel for the period from 1 July 2012 to 30 June 2013 amounts to $10,999,400, reflecting a decrease of $680,000, or 5.8 per cent, in comparison with the apportionment for the 2011/12 period. Under international staff, the proposed resources amount to $7,630,600, reflecting a decrease of $440,400, or 5.5 per cent, compared to the apportionment for the 2011/12 period, which is attributable to decreased requirements under common staff costs and staff assessment. It is indicated in paragraph 32 of the report (A/66/683 and Corr.1) that the staffing costs reflect the application of a vacancy factor of 10 per cent for international staff in the 2012/13 period. The Advisory Committee was informed that the actual vacancy rate among international posts in UNDOF was 13.0 per cent in the month of January 2012, and had averaged 11.2 per cent in the period from 1 July 2011 to 31 January 2012. **The Advisory Committee recommends that the vacancy factor applied for international staff should be**

increased to 10.9 per cent and that the related budgetary requirement should be reduced accordingly.

30. Under national staff, the proposed resources amount to $3,327,800, reflecting a decrease of $239,600, or 6.7 per cent, compared to the apportionment for the 2011/12 period, which is attributable to the application of an operational rate of exchange of 55.26 Syrian pounds to the dollar, as compared to the exchange rate of 46.26 Syrian pounds to the dollar applied in the 2011/12 budget (ibid., para. 43). The Advisory Committee was informed, upon enquiry, that the Syrian pound had depreciated considerably in the current financial period, and that the most recent United Nations operational rate of exchange, for the month of March 2012, was 69.25 Syrian pounds to the dollar. The Committee was further informed, upon enquiry, that the application of the operational rate of exchange for the month of March 2012 of 69.25 Syrian pounds to the dollar would imply a reduction of $662,000 in the requirement for national staff in the 2012/13 period. **Accordingly, the Advisory Committee recommends that the resources for national staff be reduced by the amount of $662,000.**

Recommendation on posts

31. It is indicated in paragraph 12 of the Secretary-General's report (A/66/683 and Corr.1) that, in the context of the mission support plan, and based on a review of its overall structure, the Force proposes to reassign one Field Service post and three national General Service posts and to redeploy one national General Service post in the 2012/13 period within the Mission Support Division to respond to changes in operational requirements (ibid., paras. 24-29).

32. **Taking into account paragraphs 29 and 30 above, the Advisory Committee recommends approval of the staffing changes as well as the resources proposed by the Secretary-General for civilian personnel in UNDOF.**

3. Operational costs

(Thousands of United States dollars)

	Approved 2011/12	*Proposed 2012/13*	*Variance*
Operational costs	13 983.9	12 350.7	(1 633.2)

33. The estimated requirements for operational costs in the period from 1 July 2012 to 30 June 2013 amount to $12,350,700, representing a decrease of $1,633,200, or 11.7 per cent, compared to the apportionment for the 2011/12 period. The decreases are mainly due to reductions in the requirements for (a) official travel ($15,400); (b) ground transportation ($947,800), owing to the extended utilization of the existing fleet, lower costs for the repair and maintenance of the Sisu armoured personnel carriers and reduced spare parts requirements, offset in part by higher per-litre cost of fuel; (c) communications ($436,200), owing to the extended utilization of existing equipment and lower spare parts requirements; (d) information technology ($211,100), due to the extended utilization of existing equipment and the reduced requirement for spare parts achieved by pooling of assets through the regional information technology initiative; and (e) special equipment ($120,900), due to the completion of the replacement of the binoculars and night vision devices in the 2011/12 period.

34. The above reductions in requirements are partially offset by increased requirements for facilities and infrastructure ($82,500, or 1.3 per cent), due mainly to the increase in the cost of fuel for generators from $0.63 per litre in the 2011/12 period to $0.85 projected in the 2012/13 period (see A/66/683 and Corr.1, para. 44), and for medical services, owing to the one-time increase in reimbursement rates for self-sustainment to troop-contributing countries approved under General Assembly resolution 65/292 (ibid., para. 47).

Ground transportation

35. From the supplementary information provided to it, the Advisory Committee notes that, for the 2012/13 period, during which 46 international personnel are proposed, it is planned that 24 light vehicles will be distributed among international staff. This remains significantly above the allocation which will derive from the application of the standard ratios established for peacekeeping operations. The Committee notes that the vehicle holdings of UNDOF in the proposed budget for 2012/13 exceed the standard ratios, and was informed, upon enquiry, that this was due to the need to issue vehicles to military contingents in UNDOF. The proposed budget reflects the reduction of the vehicle fleet by four light passenger vehicles in the 2012/13 period, equivalent to 2 per cent of vehicle holdings. The Committee was informed, upon enquiry, that the planned reduction has been delayed owing to the security situation in the mission area. **The Advisory Committee recognizes the need for mission personnel to have access to vehicles for the performance of their official duties. However, the Committee expects that UNDOF will further review vehicle utilization in the mission and make efforts to align its vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2013/14 period, including, if applicable, justification for proposed holdings in excess of the standard ratios.** The Committee comments further on the issue of vehicle holdings in its cross-cutting report (A/66/718).

Information technology

36. From the supplementary information provided to it, the Advisory Committee notes that the provision for the acquisition of information technology equipment for the 2012/13 period reflects a reduction of $208,900, or 51.2 per cent, compared to the resources for the 2011/12 period. This is stated as being due to the extended utilization of existing equipment. The Committee further notes that current holdings of computers (desktop computers, laptops, and netbook computers) amount to 495 devices, including 200 devices which are used for such purposes as training; telephone billing; to provide Internet connectivity to contingents; programming of servers, radios, etc.; CarLog; or as spares. **While noting the reduction in the level of acquisition of information technology equipment, the Advisory Committee is of the view that the mission should further review its holdings of computers.** The Committee comments further on the issue of holdings of information technology equipment in its cross-cutting report (A/66/718).

Training

37. Provision is made of $321,300 for training activities during the 2012/13 period, consisting of $251,000 for training travel and $49,800 for training fees, supplies and services (A/66/683 and Corr.1, paras. 35-37). Paragraph 36 of the

report provides information on the planned number of participants for both internal and external courses as well as those to be carried out within UNDOF itself. The Advisory Committee notes that it is planned that international staff would participate in training courses outside the mission area on 44 occasions during the financial period. The Committee further notes from the information for the periods 2010/11, 2011/12 and 2012/13 that, on average, each of the mission's international staff would participate in external training approximately once per year. The Committee was informed that UNDOF had identified local contractors to provide training services in the mission area.

38. The Advisory Committee recalls paragraph 22 of General Assembly resolution 66/246, in which the Assembly stressed that the largest possible share of resources provided for training purposes should be directed towards the preparation and delivery of training and that ancillary costs, including associated travel, should be minimized. **The Advisory Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135), and encourages UNDOF to continue to explore opportunities to provide training for staff within the mission area.** The Committee comments further on this issue in its cross-cutting report (A/66/718).

39. **The Advisory Committee recommends approval of the Secretary-General's proposals for operational costs.**

4. Other matters

Regional mission cooperation

40. Information on regional mission cooperation is presented in paragraphs 17 and 18 of the budget document (A/66/683 and Corr.1). It is indicated in the report that UNDOF will continue to foster close cooperation with the other field missions in the region, and that periodic meetings are planned with the United Nations Truce Supervision Organization (UNTSO), the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Assistance Mission for Iraq (UNAMI) office in Jordan.

41. In its previous report on the UNDOF budget, the Advisory Committee had provided comments on the regional communications and information technology initiative launched in July 2010 to strengthen and formalize regional coordination of information and communications technology services among UNIFIL, UNDOF, UNFICYP and UNTSO (A/65/743/Add.3, paras. 19-22). The Committee was informed, upon enquiry, that this initiative has placed the communications and information technology entities of the four missions under a regional and centralized management structure, and allowed the introduction of a platform of equipment common to all the missions in the region, which has resulted in a reduction in the requirement in the 2012/13 period for spare parts under information technology by the pooling of stocks (see A/66/683 and Corr.1, para. 46). In addition, during the 2012/13 period, UNDOF, UNTSO, UNIFIL and UNFICYP will undertake joint training programmes in the area of geographic information systems mapping and in information and communications technology services (ibid., para. 18). **The Advisory Committee continues to support the initiatives being undertaken towards greater regional cooperation between missions in the Middle East.** The Committee notes, in this context, that the proposed concept of a regional service centre to cover missions in the Middle East may have an impact on current

cooperation arrangements (see A/66/591, para. 84). The Committee's position on this issue is reflected in its cross-cutting report (A/66/718).

Efficiency gains

42. It is indicated in the report that efficiency gains will be achieved in the areas of spare parts utilization, fuel management, rations management, travel, maintenance supplies and the acquisition of communications and information technology equipment, vehicles and workshop equipment, yielding savings in the amount of $2,699,100 (see A/66/683 and Corr.1, para. 31). **The Advisory Committee expects that efficiency gains from this and other initiatives will be reflected in future budget submissions.**

Results-based budgeting frameworks

43. Regarding the results-based budgeting frameworks, the Advisory Committee was informed, upon enquiry, that the output for troop-manned observation post and position person-days under expected accomplishment 1.1 should total 21,900, rather than 23,360. The Committee was further informed that this miscalculation did not affect the requested level of budgetary resources. The Committee further notes that, in the same output, reference is made to a total of 29 observation posts and positions, while under expected accomplishment 2.1 reference is made to the provision of maintenance services to 22 positions and 8 outposts in the area of separation. The Committee was informed, upon enquiry, that the outputs under expected accomplishment 1.1 should refer to 30 such locations, rather than 29, as there are in fact 30 such locations in UNDOF. Subsequent to its enquiry, the Committee was informed that a corrigendum to the report would be issued in this regard.

V. Conclusion

44. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 32 of the performance report (A/66/556). **The Advisory Committee recommends that the unencumbered balance of $526,200 for the period from 1 July 2010 to 30 June 2011, as well as other income/adjustments in the amount of $689,800, for the period ended 30 June 2011, be credited to Member States.**

45. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2012 to 30 June 2013 are indicated in paragraph 49 of the proposed budget (A/66/683 and Corr.1). **The Advisory Committee recommends that the General Assembly appropriate an amount of $45,499,800 for the maintenance of UNDOF for the 12-month period from 1 July 2012 to 30 June 2013, should the Security Council decide to extend the mandate of the mission beyond 30 June 2012.**

Documentation

- Budget performance of the United Nations Disengagement Observer Force in the period from 1 July 2010 to 30 June 2011 (A/66/556)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2012 to 30 June 2013 (A/66/683 and Corr.1)
- Report of the Secretary-General on the United Nations Disengagement Observer Force for the period from 1 July to 31 December 2011 (S/2011/748)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Disengagement Observer Force (A/65/743/Add.3)
- Financial report and audited financial statements for the 12-month period from 1 July 2010 to 30 June 2011 and report of the Board of Auditors on United Nations peacekeeping operations (A/66/5 (Vol.II))
- Security Council resolution 2028 (2011)
- General Assembly resolution 64/281 on the financing of the United Nations Disengagement Observer Force

Annex I

Current and projected expenditures of the United Nations Disengagement Observer Force for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	1 July 2011 to 29 February 2012			*Projected 1 March to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	24 862.8	12 809.2	12 053.6	9 785.7	22 594.8	2 268.0	9.1	Reduced requirements resulting from fewer rotation trips and lower rations costs due to a reduction in the provision of composite ration packs from 15 days of supply to 10 days of supply.
United Nations police	—	—	—	—	—	—	—	
Formed police	—	—	—	—	—	—	—	
Subtotal	**24 862.8**	**12 809.2**	**12 053.6**	**9 785.7**	**22 594.8**	**2 268.0**	**9.1**	
Civilian personnel								
International staff	8 071.0	6 104.4	1 966.6	2 849.4	8 953.8	(882.8)	(10.9)	Additional requirements resulting from the payment of evacuation allowances to dependants of international staff as a result of the security situation.
National staff	3 567.4	2 191.2	1 376.2	1 237.3	3 428.5	138.9	3.9	Reduced requirements resulting from the appreciation of the value of the United States dollar against the Syrian pound.

		1 July 2011 to 29 February 2012		Projected 1 March to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	41.0	27.5	13.5	13.5	41.0	—	—	
Subtotal	**11 679.4**	**8 323.0**	**3 356.4**	**4 100.3**	**12 423.3**	**(743.9)**	**(6.4)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	20.5	1.9	—	18.6	20.5	—	—	
Official travel	458.8	164.0	294.8	294.8	458.8	—	—	
Facilities and infrastructure	6 198.0	4 256.2	1 941.8	2 995.8	7 252.0	(1 054.0)	(17.0)	Additional requirements resulting from an increase in the price of diesel fuel from the budgeted cost of $0.63 per litre to an average price of $0.79 per litre; connection to the local power grid in 4 additional positions and the construction of a sewage treatment plant in Camp Ziouani for which no budgetary provision was made.
Ground transportation	3 798.1	1 643.2	2 154.9	2 437.9	4 081.1	(283.0)	(7.5)	Additional requirements resulting from an increase in the price of diesel fuel from the budgeted cost of $0.63 per litre to an average price of $0.79 per litre.
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	1 347.8	483.5	864.3	864.3	1 347.8	—	—	
Information technology	841.8	597.6	244.2	244.2	841.8	—	—	

	1 July 2011 to 29 February 2012			Projected 1 March to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance (percentage)*	*Reasons for variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	
Medical	460.8	231.3	229.5	229.5	460.8	—	—	
Special equipment	258.6	59.8	198.8	198.8	258.6	—	—	
Other supplies, services and equipment	599.5	420.0	179.5	179.5	599.5	—	—	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**13 983.9**	**7 857.4**	**6 107.9**	**7 463.5**	**15 320.9**	**(1 337.0)**	**(9.6)**	
Gross requirements	**50 526.1**	**28 989.6**	**21 517.9**	**21 349.4**	**50 339.0**	**187.1**	**0.4**	
Staff assessment income	1 526.7	610.6	916.1	541.4	1 152.0	374.7	24.5	
Net requirements	**48 999.4**	**28 379.0**	**20 601.8**	**20 808.0**	**49 187.0**	**(187.6)**	**(0.4)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**50 526.1**	**28 989.6**	**21 517.9**	**21 349.4**	**50 339.0**	**187.1**	**0.4**	

Annex II

Outline of the main objectives and deliverables of the UNDOF mission support plan, entitled "Future support to UNDOF — leaner, greener, regional and digital"

Phase 1 (1 January-30 June 2011). Integration of military and civilian support, integration and hardening of all facilities, roll-out of integrated information technology support, finalization of support command and control arrangements and deployment of crowd and riot control capability.

Phase 2 (1 July 2011-30 June 2012). Normalization of support levels to meet Department of Field Support standards; action to address dangerous compliance and obsolescence issues, action to ensure compliance with Department of Peacekeeping Operations and Department of Field Support standards, integration of civilian and military radio systems; trials of key modernization technologies, and co-location of administrative support offices; and enhancement of the operational mobility of the Force.

Phase 3 (1 July 2012-30 June 2013). Deployment of new capabilities; replacement of the finance management system; introduction of digital radios; introduction of efficient water and power technologies, initial replacement of obsolete support vehicle fleet; and trials of new surveillance equipment, and roll-out of a Regional Service Centre subject to Member States' approval.

Phase 4 (1 July 2013-30 June 2014). Optimization of inventory; introduction of cutting-edge equipment and facilities to enhance force capabilities and effect a 10 per cent reduction in inventory.

Phase 5 (1 July 2014-30 June 2015). Finalization of the project and realization of efficiency gains; and review of the force structure to optimize gains from enhanced support.